

## STATEMENT OF PURPOSE

RS27883 / S1391

This is the FY 2021 original appropriation bill for the Department of Fish and Game. It appropriates a total of \$123,276,000 and caps the number of authorized full-time equivalent positions at 553.00.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$5,264,700 for 86 fleet vehicles and accessories, 17 snowmobiles, outboard motors, electrofishing equipment, housing for a conservation officer that exploded, severs, computers, and networking equipment. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Funding for a 3% upward shift in the compensation schedule is also included.

The bill funds nine line items, which provide \$408,100 for wolf population estimates; \$2,156,000 for the second phase of mitigation projects for the inundation of the Albeni Falls Dam; \$300,000 for a conservation officer residence on Hayspur Fish Hatchery; \$1,085,000 for remediation of the Black Lake Ranch portion of the Coeur d'Alene River Wildlife Management Area; \$650,300 for projects funded under the Coeur d'Alene Restoration Partnership; \$213,000 for smolt transportation costs associated with the Hagerman National Fish Hatchery that the department assumed operations of from the federal government in FY 2019; \$275,000 for habitat restoration projects and walleye population assessments; \$120,000 for Black Canyon Dam mitigation; and \$330,000 for three equipment storage facilities. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software; consolidation of technology services; and billings in excess of current appropriations.

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## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	569.00	0	67,631,000	59,822,100	127,453,100
Reappropriation	0.00	0	300,000	200,000	500,000
1. Sick Leave Rate Reduction	0.00	0	(62,700)	(49,800)	(112,500)
FY 2020 Total Appropriation	569.00	0	67,868,300	59,972,300	127,840,600
Removal of Onetime Expenditures	0.00	0	(8,123,900)	(8,598,400)	(16,722,300)
Base Adjustments	0.00	0	351,500	(351,500)	0
Restore Rescissions	0.00	0	62,700	49,800	112,500
FY 2021 Base	569.00	0	60,158,600	51,072,200	111,230,800
Benefit Costs	0.00	0	(182,400)	(132,900)	(315,300)
Replacement Items	0.00	0	5,186,900	77,800	5,264,700
Statewide Cost Allocation	0.00	0	32,100	20,900	53,000
Change in Employee Compensation	0.00	0	513,700	384,800	898,500
FY 2021 Program Maintenance	569.00	0	65,708,900	51,422,800	117,131,700
1. Wolf Population Estimation	0.00	0	102,000	306,100	408,100
3. Albeni Falls Mitigation Project Phase 2	0.00	0	0	2,156,000	2,156,000
5. Hayspur Hatchery Residence	0.00	0	300,000	0	300,000
6. Black Lake Ranch Remediation	0.00	0	0	1,085,000	1,085,000
7. Coeur d'Alene Restoration Partnership	0.00	0	0	650,300	650,300
8. Smolt Transportation Costs	0.00	0	0	213,000	213,000
9. Habitat Restoration and Population Eval	0.00	0	275,000	0	275,000
10. Black Canyon Dam Mitigation Phase 3	0.00	0	120,000	0	120,000
11. Equipment Storage Buildings	0.00	0	82,500	247,500	330,000
OITS 1 - Operating Costs	0.00	0	4,600	3,600	8,200
OITS 2 - Servers and Licensing	0.00	0	197,800	156,700	354,500
OITS 3 - Agency Tech Consolidation, Phase II	(16.00)	0	110,000	133,900	243,900
OITS 4 - Agency Billings	0.00	0	200	100	300
FY 2021 Total	553.00	0	66,901,000	56,375,000	123,276,000
Chg from FY 2020 Orig Approp	(16.00)	0	(730,000)	(3,447,100)	(4,177,100)
% Chg from FY 2020 Orig Approp.	(2.8%)		(1.1%)	(5.8%)	(3.3%)

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